

Component Summary
Dept of Commerce,Community,& Economic Development

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Executive Administration and Development							
Commissioner's Office	999.1	946.9	946.9	946.9	1,055.6	108.7	11.5%
Administrative Services	3,979.4	4,060.3	4,080.9	4,080.9	4,420.8	339.9	8.3%
RDU Total:	4,978.5	5,007.2	5,027.8	5,027.8	5,476.4	448.6	8.9%
Community Assistance & Economic Development							
Community Advocacy	55,731.1	9,789.6	10,033.4	0.0	0.0	0.0	0.0%
Community & Regional Affairs	0.0	0.0	0.0	10,177.3	9,273.0	-904.3	-8.9%
Office of Economic Development	2,421.2	2,622.6	2,629.3	2,485.4	2,491.2	5.8	0.2%
RDU Total:	58,152.3	12,412.2	12,662.7	12,662.7	11,764.2	-898.5	-7.1%
Statehood Celebration							
Commemorative Coin Commission	32.7	0.0	0.0	0.0	0.0	0.0	0.0%
Statehood Celebration Commission	87.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	120.1	0.0	0.0	0.0	0.0	0.0	0.0%
Revenue Sharing							
Payment in Lieu of Taxes	6,366.5	6,366.5	6,366.5	6,426.6	6,426.6	0.0	0.0%
National Forest Receipts	9,167.2	9,463.5	9,463.5	9,403.4	9,403.4	0.0	0.0%
Fisheries Taxes	3,102.8	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Local Govt Support	0.0	0.0	48,685.6	48,685.6	0.0	-48,685.6	-100.0%
RDU Total:	18,636.5	19,430.0	68,115.6	68,115.6	19,430.0	-48,685.6	-71.5%
Qualified Trade Association Contract							
Qualified Trade Assoc Contract	5,000.0	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0%
RDU Total:	5,000.0	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0%
QTA Independent Traveler Grants							
QTA Independent Traveler Grant	600.0	893.2	893.2	893.2	893.2	0.0	0.0%
RDU Total:	600.0	893.2	893.2	893.2	893.2	0.0	0.0%

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Investments							
Investments	3,965.5	4,172.8	4,172.8	4,172.8	4,355.2	182.4	4.4%
RDU Total:	3,965.5	4,172.8	4,172.8	4,172.8	4,355.2	182.4	4.4%
Alaska Aerospace Development Corporation							
AK Aerospace Development Cor	3,924.2	3,726.0	3,726.0	3,726.0	4,078.1	352.1	9.4%
AADC Facilities Maintenance	15,970.8	21,257.3	21,257.3	21,257.3	24,173.9	2,916.6	13.7%
RDU Total:	19,895.0	24,983.3	24,983.3	24,983.3	28,252.0	3,268.7	13.1%
Alaska Industrial Development and Export Authority							
AIDEA	7,116.6	7,534.6	7,534.6	7,534.6	7,599.2	64.6	0.9%
AIDEA Facilities Maintenance	257.4	237.0	237.0	237.0	237.0	0.0	0.0%
RDU Total:	7,374.0	7,771.6	7,771.6	7,771.6	7,836.2	64.6	0.8%
Alaska Energy Authority							
AEA Owned Facilities	179.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	3,513.1	3,503.6	3,503.6	3,503.6	2,946.5	-557.1	-15.9%
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
AEA Power Cost Equalization	25,593.7	26,760.0	26,760.0	26,760.0	28,160.0	1,400.0	5.2%
Alternative Energy & Efficiency	0.0	0.0	0.0	0.0	557.1	557.1	100.0%
RDU Total:	29,386.5	31,431.4	31,431.4	31,431.4	32,831.4	1,400.0	4.5%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	14,975.8	15,858.4	15,858.4	15,858.4	18,516.7	2,658.3	16.8%
RDU Total:	14,975.8	15,858.4	15,858.4	15,858.4	18,516.7	2,658.3	16.8%
Banking and Securities							
Banking and Securities	2,139.2	2,392.4	2,472.4	2,472.4	3,084.6	612.2	24.8%
RDU Total:	2,139.2	2,392.4	2,472.4	2,472.4	3,084.6	612.2	24.8%
Community Development Quota Program							
CDQ Program	132.8	230.3	230.3	230.3	230.5	0.2	0.1%
RDU Total:	132.8	230.3	230.3	230.3	230.5	0.2	0.1%

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Insurance							
Insurance Operations	5,738.7	5,927.6	5,927.6	5,927.6	6,694.5	766.9	12.9%
RDU Total:	5,738.7	5,927.6	5,927.6	5,927.6	6,694.5	766.9	12.9%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	8,794.9	9,666.8	9,666.8	8,195.0	8,504.7	309.7	3.8%
Office of Consumer Affairs & Inv	0.0	0.0	0.0	1,471.8	1,902.0	430.2	29.2%
RDU Total:	8,794.9	9,666.8	9,666.8	9,666.8	10,406.7	739.9	7.7%
Regulatory Commission of Alaska							
Reg Comm of AK	6,997.5	6,347.3	7,441.7	7,441.7	8,199.2	757.5	10.2%
RDU Total:	6,997.5	6,347.3	7,441.7	7,441.7	8,199.2	757.5	10.2%
DCED State Facilities Rent							
DCED State Facilities Rent	941.9	962.3	1,052.7	1,052.7	1,052.7	0.0	0.0%
RDU Total:	941.9	962.3	1,052.7	1,052.7	1,052.7	0.0	0.0%
Alaska State Community Services Commission							
AK State Community Services Co	3,081.0	3,268.5	3,268.5	3,268.5	3,280.8	12.3	0.4%
RDU Total:	3,081.0	3,268.5	3,268.5	3,268.5	3,280.8	12.3	0.4%
General Funds:	61,267.2	10,658.1	59,639.9	59,639.9	10,661.4	-48,978.5	-82.1%
Federal Funds:	23,904.2	50,489.1	50,489.1	50,489.1	53,682.0	3,192.9	6.3%
Other Funds:	105,738.8	94,613.2	95,852.9	95,852.9	102,166.0	6,313.1	6.6%
Total Funds:	190,910.2	155,760.4	205,981.9	205,981.9	166,509.4	-39,472.5	-19.2%
Permanent Full Time:	511	506	508	509	515	6	1.2%
Permanent Part Time:	3	3	4	3	1	-2	-66.7%
Non Permanent:	2	1	1	4	16	12	300.0%
Total Positions:	516	510	513	516	532	16	2.3%